

Component Summary (1078)
Department of Administration

Results Delivery Unit/ Component	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
Centralized Administrative Services								
Administrative Hearings	2,319.4	2,716.2	2,716.2	2,716.2	2,716.2	2,721.4	5.2	0.2%
DOA Leases	1,026.4	1,026.4	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0%
Office of the Commissioner	1,064.6	949.8	949.8	949.8	949.8	1,392.8	443.0	46.6%
Administrative Services	2,151.8	2,517.2	2,517.2	2,517.2	2,517.2	2,913.8	396.6	15.8%
Finance	10,578.7	11,266.6	11,247.8	11,247.8	11,247.8	11,658.3	410.5	3.6%
E-Travel	1,410.7	2,338.1	2,338.1	2,338.1	2,338.1	1,550.0	-788.1	-33.7%
Personnel	12,109.8	12,711.3	12,711.3	12,711.3	12,711.3	12,547.7	-163.6	-1.3%
Labor Relations	1,122.1	1,323.8	1,725.4	1,725.4	1,725.4	1,327.3	-398.1	-23.1%
Centralized HR	112.2	112.2	112.2	112.2	112.2	112.2	0.0	0.0%
Retirement and Benefits	20,048.4	19,816.4	19,816.4	20,216.4	20,216.4	20,267.8	51.4	0.3%
Health Plans Administration	26,352.9	35,078.9	35,078.9	34,678.9	34,678.9	34,678.9	0.0	0.0%
Labor Agreements Misc Items	37.5	37.5	37.5	37.5	37.5	37.5	0.0	0.0%
RDU Total:	78,334.5	89,894.4	90,277.2	90,277.2	90,277.2	90,234.1	-43.1	-0.0%
Shared Services of Alaska								
Accounting	4,266.6	9,971.4	9,971.4	9,621.4	9,621.4	7,859.0	-1,762.4	-18.3%
Business Transformation Office	335.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Purchasing	2,458.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Stwd Contracting and Property	0.0	2,307.2	2,304.1	2,654.1	2,654.1	2,666.4	12.3	0.5%
Print Services	2,065.7	2,614.9	2,614.9	2,614.9	2,614.9	2,567.4	-47.5	-1.8%
Leases	43,793.0	44,844.2	44,844.2	44,844.2	44,844.2	44,844.2	0.0	0.0%
Lease Administration	1,442.0	1,514.0	1,514.0	1,578.2	1,578.2	1,638.8	60.6	3.8%
Facilities	10,485.7	15,445.5	15,445.5	15,445.5	15,445.5	15,445.5	0.0	0.0%
Facilities Administration	1,089.9	1,682.8	1,682.8	1,618.6	1,618.6	1,623.1	4.5	0.3%
NPBF Facilities	718.9	824.6	824.6	824.6	824.6	824.6	0.0	0.0%
RDU Total:	66,655.5	79,204.6	79,201.5	79,201.5	79,201.5	77,469.0	-1,732.5	-2.2%

Component Summary (1078)
Department of Administration

Results Delivery Unit/ Component	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
Office of Information Technology								
Chief Information Officer	1,317.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Division of IT	56,407.3	74,635.0	74,635.0	74,635.0	74,635.0	71,803.9	-2,831.1	-3.8%
ALMR	3,510.5	4,263.1	4,263.1	4,263.1	4,263.1	0.0	-4,263.1	-100.0%
SATS	5,278.2	4,759.5	4,759.5	4,759.5	4,759.5	0.0	-4,759.5	-100.0%
RDU Total:	66,513.8	83,657.6	83,657.6	83,657.6	83,657.6	71,803.9	-11,853.7	-14.2%
Administration State Facilities Rent								
State Facilities Rent	506.2	506.2	506.2	506.2	506.2	506.2	0.0	0.0%
RDU Total:	506.2	506.2	506.2	506.2	506.2	506.2	0.0	0.0%
Public Communications Services								
Public Broadcasting Commission	46.7	46.7	0.0	0.0	0.0	0.0	0.0	0.0%
Public Broadcasting - Radio	2,036.6	2,036.6	0.0	0.0	0.0	0.0	0.0	0.0%
Public Broadcasting - T.V.	633.3	633.3	0.0	0.0	0.0	0.0	0.0	0.0%
Satellite Infrastructure	979.0	879.5	879.5	879.5	879.5	879.5	0.0	0.0%
RDU Total:	3,695.6	3,596.1	879.5	879.5	879.5	879.5	0.0	0.0%
Risk Management								
Risk Management	39,513.5	40,779.5	40,779.5	40,779.5	40,779.5	40,784.7	5.2	0.0%
RDU Total:	39,513.5	40,779.5	40,779.5	40,779.5	40,779.5	40,784.7	5.2	0.0%
Alaska Oil and Gas Conservation Commission								
AK Oil & Gas Conservation Comm	6,856.0	7,756.8	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	6,856.0	7,756.8	0.0	0.0	0.0	0.0	0.0	0.0%
Legal and Advocacy Services								
Office of Public Advocacy	27,829.1	27,492.9	28,095.7	28,095.7	28,095.7	29,729.5	1,633.8	5.8%
Public Defender Agency	27,122.6	27,665.9	28,387.0	28,387.0	28,387.0	28,551.0	164.0	0.6%
RDU Total:	54,951.7	55,158.8	56,482.7	56,482.7	56,482.7	58,280.5	1,797.8	3.2%

Component Summary (1078)
Department of Administration

Results Delivery Unit/ Component	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
Violent Crimes Compensation Board								
Violent Crimes Comp Board	1,998.8	3,183.8	3,183.8	3,183.8	3,183.8	0.0	-3,183.8	-100.0%
RDU Total:	1,998.8	3,183.8	3,183.8	3,183.8	3,183.8	0.0	-3,183.8	-100.0%
Alaska Public Offices Commission								
Alaska Public Offices Comm	877.9	949.3	949.3	949.3	949.3	949.3	0.0	0.0%
RDU Total:	877.9	949.3	949.3	949.3	949.3	949.3	0.0	0.0%
Division of Motor Vehicles								
Motor Vehicles	18,142.3	17,682.1	17,716.5	17,716.5	17,716.5	17,804.8	88.3	0.5%
RDU Total:	18,142.3	17,682.1	17,716.5	17,716.5	17,716.5	17,804.8	88.3	0.5%
Unrestricted General (UGF):	72,670.8	73,243.5	70,259.0	70,259.0	70,259.0	66,528.0	-3,731.0	-5.3%
Designated General (DGF):	32,925.5	33,574.9	28,116.3	28,116.3	28,116.3	26,075.4	-2,040.9	-7.3%
Other:	229,716.6	271,431.0	271,259.0	271,259.0	271,259.0	265,003.9	-6,255.1	-2.3%
Federal:	2,732.9	4,119.8	3,999.5	3,999.5	3,999.5	1,104.7	-2,894.8	-72.4%
Total Funds:	338,045.8	382,369.2	373,633.8	373,633.8	373,633.8	358,712.0	-14,921.8	-4.0%
Permanent Full Time:	1,204	1,228	1,211	1,219	1,219	1,187	-32	-2.6%
Permanent Part Time:	10	10	10	10	10	9	-1	-10.0%
Non Permanent:	31	30	30	35	35	34	-1	-2.9%
Total Positions:	1,245	1,268	1,251	1,264	1,264	1,230	-34	-2.7%